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February 12, 2002

The Honorable Brian Porter
Speaker of the House
Alaska State Legislature
State Capitol
Juneau, Alaska 99801-1182

Dear Speaker Porter:

I am transmitting to you today two supplemental appropriation bills for Fiscal Year 2002. Issues requiring attention on an expedited basis are in a separate "fast track" bill. This bill includes supplemental needs with less immediate timing requirements.

The Administration and Legislature made considerable progress reforming the supplemental budget process several years ago. Unfortunately, we have lost some of that progress. Again this year we address the inevitable consequences of actions which supposedly reduced the general fund budget in May, but which actually just split the budget into two parts. Examples include going even below low-case projections for formula programs, not funding fire suppression and core emergency services, and not fully funding commitments such as private sector leases. Fire suppression alone accounts for \$7.2 million of this supplemental request; full payment of leases is another \$1.3 million. The \$16.5 million general fund placeholder amount for supplementals in the budget plan is clearly not sufficient to cover known supplemental funding requirements of this magnitude.

Some of the shortfalls can be covered with excess appropriations in other areas. For instance, based on current estimates of general funds needed for the foundation formula, \$1.9 million can be transferred to cover supplemental needs. Wherever possible, departments have made internal adjustments to keep within current appropriation levels. Nevertheless, supplemental requests are required when increased costs are beyond an agency's ability to adjust without detrimental effects on services the Legislature already approved in the budget.

Some of the supplemental requests will allow us to take advantage of increased federal aid in areas ranging from coastal impact assistance to satellite communication, geological projects, power projects and education grants to be passed on to local school districts.

As we work together on the FY2003 budget, the appropriations requested in this bill and its companion "fast track" supplemental should be used as reference points for determining realistic budget levels for the coming year. It is not appropriate to give the public the impression that May budget levels are realistic when we know for certain they simply push part of the budget off until the following year.

Sincerely,

A handwritten signature in black ink, appearing to read "Tony Knowles". The signature is fluid and cursive, with the first name "Tony" and the last name "Knowles" clearly distinguishable.

Governor

HOUSE BILL NO.

IN THE LEGISLATURE OF THE STATE OF ALASKA

TWENTY-SECOND LEGISLATURE - SECOND SESSION

BY THE HOUSE RULES COMMITTEE BY REQUEST OF THE GOVERNOR

Introduced:

Referred:

A BILL

FOR AN ACT ENTITLED

1 **"An Act making supplemental and other appropriations; amending appropriations;**
2 **making appropriations to capitalize funds; and providing for an effective date."**

3 **BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:**

4 *** Section 1.** DEPARTMENT OF ADMINISTRATION. (a) The following appropriations
5 are made to the Department of Administration for the fiscal year ending June 30, 2002:

6 (1) the sum of \$150,000 from the general fund for the Department of
7 Administration, division of finance, for additional operating costs of maintaining the state's
8 payroll system;

9 (2) the sum of \$273,000 from the general fund to the Department of
10 Administration, division of senior services, for operating costs for protective services for
11 vulnerable adults;

12 (3) the sum of \$1,300,000 from the general fund to the Department of
13 Administration, leasing program, for payment of leasing obligations to private businesses;

14 (4) the sum of \$4,800 from the general fund to the Department of

Administration, leasing program, for payment of leasing obligations for the Anchorage jail to the Municipality of Anchorage;

(5) the sum of \$1,865,000 from the general fund to the Department of Administration, office of public advocacy, for operating costs of the office;

(6) the sum of \$600,000 from the general fund to the Department of Administration, Public Defender Agency, for operating costs of the agency;

(7) the sum of \$73,000 from Mental Health Trust Authority authorized receipts to the Department of Administration, Public Defender Agency, for costs of a mental health court attorney in Anchorage.

(b) Because the United States Department of Labor has not promulgated anticipated regulations that would have increased the costs of the Department of Administration, senior employment program, the sum of \$120,000 that was appropriated for this purpose is no longer needed for the fiscal year ending June 30, 2002, as follows

(1) Section 1, ch. 60, SLA 2001, page 5, lines 16 - 21, is amended to read:

| | APPROPRIATION | GENERAL | OTHER |
|---------------------|-------------------|------------------|------------|
| | ALLOCATIONS | ITEMS | FUND FUNDS |
| Senior Services | <u>18,486,900</u> | <u>8,233,700</u> | 10,253,200 |
| | [18,606,900] | [8,353,700] | |
| Protection, | 6,634,500 | | |
| Community Services, | | | |
| and Administration | | | |
| Nutrition, | 6,139,300 | | |
| Transportation and | | | |
| Support Services | | | |
| Senior Employment | <u>1,857,600</u> | | |
| Services | [1,977,600] | | |

(2) Section 3, ch. 60, SLA 2001, page 42, line 22, is amended to read:

General Fund Receipts 131,175,600 [131,295,600]

* **Sec. 2.** DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT. (a) To replace unrealized income of the Alaska science and technology endowment (AS 37.10.020), the amount appropriated from the Alaska Aerospace Development

Corporation receipts is increased as follows:

(1) Section 3, ch. 60, SLA 2001, page 43, line 12, is amended to read:

Science & Technology Endowment Income 10,677,000 [11,058,100]

(2) Section 3, ch. 60, SLA 2001, page 43, line 26, is amended to read:

Alaska Aerospace Development 4,281,700 [3,900,600]

Corporation Receipts

(b) The sum of \$4,900,000 is appropriated from federal receipts to the power project fund (AS 42.45.010).

(c) The sum of \$20,000,000 is appropriated from federal receipts to the Department of Community and Economic Development for Kodiak launch complex improvements, infrastructure safety upgrades, range safety system, and road improvements.

* **Sec. 3. DEPARTMENT OF CORRECTIONS.** (a) The unexpended and unobligated balance on March 31, 2002, of the appropriation made by sec. 2, ch. 60, SLA 2001, page 39, lines 14 and 15 (HB 149 Private Prison in Kenai - \$160,500) is repealed and reappropriated to the Department of Corrections, inmate health care, for operating costs for the fiscal year ending June 30, 2002.

(b) The sum of \$1,839,500 is appropriated from the general fund to the Department of Corrections, inmate health care, for operating costs for the fiscal year ending June 30, 2002.

(c) The sum of \$100,000 is appropriated from the general fund to the Department of Corrections, parole board, for operating costs for the fiscal year ending June 30, 2002.

(d) The sum of \$762,000 is appropriated from federal receipts to the Department of Corrections for offender tracking information system development.

* **Sec. 4. DISASTER RELIEF FUND.** The sum of \$680,000 is appropriated from the general fund to the disaster relief fund (AS 26.23.300(a)) for core emergency preparedness and operations costs.

* **Sec. 5. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT.** (a) The following appropriations are made to the Department of Education and Early Development for the fiscal year ending June 30, 2002:

(1) the sum of \$541,600 from the general fund to the Department of Education and Early Development, pupil transportation, for additional costs of new bus routes;

(2) the sum of \$165,500 from the general fund to the Department of Education

and Early Development, schools for the handicapped, for additional education costs for children in out-of-state placement.

(b) Section 1, ch. 60, SLA 2001, page 11, lines 30 and 31, is amended to read:

| | APPROPRIATION | GENERAL | OTHER | |
|--------------------|--------------------|--------------------|--------------------|------------|
| | ALLOCATIONS | ITEMS | FUND | FUNDS |
| K-12 Support | | <u>671,368,000</u> | <u>638,764,200</u> | 32,603,800 |
| | | [673,343,900] | [640,740,100] | |
| Foundation Program | <u>663,041,800</u> | | | |
| | [665,017,700] | | | |

(c) The sum of \$5,400,000 is appropriated from federal receipts to the Department of Education and Early Development for payments to school districts for federal school renovation, Individuals with Disabilities Education Act grants, and technology grants.

(d) To fully finance additional contract costs for assessment exams for the fiscal year ending June 30, 2002,

(1) the sum of \$300,300 is appropriated from the general fund to the Department of Education and Early Development, quality schools;

(2) the unexpended and unobligated balance on March 31, 2002 after the other reappropriation made in this Act, estimated to be \$198,600, of the appropriation made by sec. 41, ch. 61, SLA 2001, (Bank of America case - \$425,000) is repealed and reappropriated to the Department of Education and Early Development, quality schools.

* **Sec. 6.** DEPARTMENT OF ENVIRONMENTAL CONSERVATION. Section 89, ch. 61, SLA 2001, is amended to read:

Sec. 89. DEPARTMENT OF ENVIRONMENTAL CONSERVATION. The sum of \$1,000,000 is appropriated from receipts of the commercial passenger vessel environmental compliance fund (AS 46.03.482) [DESIGNATED PROGRAM RECEIPTS] received through the Alaska Marine Coastal Protection Compact with commercial cruise line operators to the Department of Environmental Conservation for purposes of oversight, monitoring, and enforcement activities under the memorandum of understanding for the fiscal years ending June 30, 2001, and June 30, 2002.

* **Sec. 7.** FIRE SUPPRESSION. The sum of \$7,235,000 is appropriated from the general

fund to the Department of Natural Resources for fixed operating costs and costs incurred for fire suppression expenditures for the fiscal year ending June 30, 2002.

* **Sec. 8.** DEPARTMENT OF FISH AND GAME. (a) Due to unrealized receipts by the Alaska Commercial Fisheries Limited Entry Commission, a change in source of funds from receipt supported services to statutory designated program receipts, accomplished by (b) of this section, is needed to complete the following projects:

(1) \$28,200 of the appropriation made by sec. 1, ch. 135, SLA 2000, page 13, lines 14 -15 (Dock Repairs, Maintenance and Replacement - \$250,000);

(2) \$78,800 of the appropriation made by sec. 1, ch. 135, SLA 2000, page 13, lines 25 - 27 (Statewide Facilities Repair, Maintenance and Replacement - \$300,000);

(3) \$145,000 of the appropriation made by sec. 1, ch. 135, SLA 2000, page 13, lines 28 - 30 (Upper Cook Inlet and Kuskokwim River Coho Salmon Projects - \$500,000);

(4) \$63,000 of the appropriation made by sec. 1, ch. 135, SLA 2000, page 13, lines 9 -11, as amended by sec. 5(d)(1), ch. 1, TSSLA 2000, page 8, lines 25 - 31 (Copper River (Miles Lake) Sonar Site Upgrade and Equipment Purchase - \$250,000);

(5) \$88,500 of the appropriation made by sec. 1, ch. 135, SLA 2000, page 13, lines 19 - 21, as amended by sec. 5(d)(2), ch 1, TSSLA 2000, page 9, lines 1 - 7 (Mariculture Development and Permit Evaluation Program - \$100,000);

(6) \$200,000 of the appropriation made by sec. 1, ch. 135, SLA 2000, page 13, lines 31 and 32, as amended by sec. 5(d)(3), ch. 1, TSSLA 2000, page 9, lines 8 - 13 (Vessel and Aircraft Repair and Maintenance - \$200,000).

(b) Section 2, ch. 135, SLA 2000, page 61, line 14, as amended by sec. 5(d)(4), ch. 1, TSSLA 2000, page 9, line 19, Department of Fish and Game fund sources, is further amended to read:

| | |
|----------------------------|-----------------------------------|
| Receipt Supported Services | <u>996,500</u> [1,600,000] |
|----------------------------|-----------------------------------|

| | |
|---|-----------------------|
| <u>Statutory Designated Program Receipts</u> | <u>603,500</u> |
|---|-----------------------|

* **Sec. 9.** OFFICE OF THE GOVERNOR. (a) Section 20, ch. 60, SLA 2001 is amended to read:

Sec. 20. OFFICE OF THE GOVERNOR. The sum of \$947,400 is appropriated from the general fund to the Office of the Governor, division of elections, for reapportionment implementation costs for the fiscal **years** [YEAR] ending

1 June 30, 2002, and June 30, 2003.

2 (b) To correct a drafting error, sec. 36(c), ch. 61, SLA 2001, page 87, lines 11 - 14, is
3 amended to read:

4 (c) The unexpended and unobligated general fund balances on June 30, 2001,
5 after any other reappropriations from those appropriations made by this Act, not to
6 exceed \$1,500,000, of the following appropriations are reappropriated to the Office of
7 the Governor for operating costs for the fiscal years [YEAR] ending June 30, 2001,
8 and June 30, 2002:

9 (c) The federal receipts from the United States Department of Commerce, National
10 Oceanic and Atmospheric Administration, grant authorized by RPL 01-2-8022 are
11 appropriated to the Office of the Governor, division of governmental coordination, for coastal
12 impact assistance program capital projects under the grant agreement.

13 (d) The sum of \$3,335,700 is appropriated from federal receipts to the Office of the
14 Governor, division of governmental coordination, for the coastal impact assistance program.

15 * **Sec. 10.** DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (a) The following
16 appropriations are made to the Department of Health and Social Services for the fiscal year
17 ending June 30, 2002:

18 (1) the sum of \$541,000 is appropriated from the general fund to the
19 Department of Health and Social Services, adult public assistance, for additional operating
20 costs due to caseload growth;

21 (2) the sum of \$40,900 is appropriated from Mental Health Trust Authority
22 authorized receipts to the Department of Health and Social Services, Advisory Board on
23 Alcoholism and Drug Abuse, for costs of co-locating with the Alaska Mental Health Board;

24 (3) the sum of \$75,000 is appropriated from receipt supported services to the
25 Department of Health and Social Services, bureau of vital statistics, for additional operating
26 costs;

27 (4) the sum of \$304,600 is appropriated from the general fund to the
28 Department of Health and Social Services, foster care special need, for additional operating
29 costs due to caseload growth;

30 (5) the sum of \$190,700 from the general fund to the Department of Health
31 and Social Services, general relief assistance, for additional operating costs due to caseload

growth.

(b) The following change of source of funding from tobacco settlement money to the tobacco use cessation and education fund is to correct the fiscal note for HB 228 Sale of Tobacco Products:

(1) Section 2, ch. 60, SLA 2001, page 40, lines 23 - 25, is amended to read:

| | APPROPRIATION | GENERAL | OTHER |
|---------------------------------|---------------|-----------|-----------------------|
| | ITEMS | FUND | FUNDS |
| HB 228 Sale of Tobacco Products | 487,900 | [487,900] | <u>487,900</u> |

appropriated to the Department of Health and Social Services

(2) Section 3, ch. 60, SLA 2001, page 50, line 28, is amended to read:

Tobacco **Use Cessation and Education Fund** [SETTLEMENT] 487,900

* **Sec. 11.** JUDGMENTS AND CLAIMS. The sum of \$816,500 is appropriated to the Department of Law to pay judgments and claims against the state for the fiscal year ending June 30, 2002, from the following sources in the amounts listed:

| SOURCE | AMOUNT |
|--|---------|
| General fund | 631,500 |
| Public Employees Retirement Trust Fund | 185,000 |

* **Sec. 12.** DEPARTMENT OF LAW. (a) The sum of \$131,100 is appropriated to the Department of Law, office of the attorney general, for increased costs of law office assistant positions throughout the department for the fiscal year ending June 30, 2002, from the following sources in the amounts listed:

| SOURCE | AMOUNT |
|-----------------------|---------|
| Federal receipts | 1,700 |
| Inter-agency receipts | 129,400 |

(b) The unexpended and unobligated balance on March 31, 2002, not to exceed \$214,400, of the appropriation made by sec. 41, ch. 61, SLA 2001 (Bank of America case - \$425,000) is repealed and reappropriated to the Department of Law, office of the attorney general, for increased costs of law office assistant positions throughout the Department of Law for the fiscal year ending June 30, 2002.

* **Sec. 13.** DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS. The sum of

\$350,000 is appropriated from federal receipts to the Department of Military and Veterans' Affairs, Army guard facilities maintenance, for telecommunications costs for distance learning for the fiscal year ending June 30, 2002.

*** Sec. 14. DEPARTMENT OF NATURAL RESOURCES.** The following appropriations are made to the Department of Natural Resources for the fiscal year ending June 30, 2002:

(1) the sum of \$493,400 is appropriated from federal receipts to the Department of Natural Resources, geological development, for geological projects;

(2) the sum of \$20,200 is appropriated from the general fund to the Department of Natural Resources, parks management, for increased fuel costs;

(3) the sum of \$40,700 is appropriated from the general fund to the Department of Natural Resources, parks management, for additional costs of two-way emergency radio circuits;

(4) the sum of \$535,000 is appropriated to the Department of Natural Resources, recorder's office, for increased workload and operating costs from the following sources in the amounts listed:

| SOURCE | AMOUNT |
|---------------------------------------|-----------|
| Statutory designated program receipts | \$300,000 |
| Receipt supported services | 235,000 |

*** Sec. 15. DEPARTMENT OF PUBLIC SAFETY.** (a) The following appropriations are made to the Department of Public Safety for the fiscal year ending June 30, 2002:

(1) the sum of \$106,100 is appropriated from the general fund to the Department of Public Safety, Alaska state troopers, for increased fuel costs;

(2) the sum of \$172,900 is appropriated from the general fund to the Department of Public Safety, Alaska state troopers, prisoner transportation, for increased prisoner transports;

(3) the sum of \$125,300 is appropriated from the general fund to the Department of Public Safety, Alaska state troopers detachments, for increased fuel costs;

(4) the sum of \$81,000 is appropriated from the general fund to the Department of Public Safety, Alaska state troopers detachments, for recruitment academy training costs;

(5) the sum of \$67,500 is appropriated from the general fund to the

Department of Public Safety, Alaska state troopers detachments, for standby payroll costs;

(6) the sum of \$15,700 is appropriated from the general fund to the Department of Public Safety, Alaska state troopers, for standby payroll costs;

(7) the sum of \$11,800 is appropriated from the general fund to the Department of Public Safety, village public safety officer program, for standby payroll costs;

(8) the sum of \$59,000 is appropriated from the general fund to the Department of Public Safety, Alaska state troopers detachments, for costs of hiring emergency guards in situations where there are no jail facilities;

(9) the sum of \$30,000 is appropriated from the general fund to the Department of Public Safety, Alaska state troopers detachments, for medical examination costs of victims of sexual assault and sexual abuse;

(10) the sum of \$102,400 is appropriated from the general fund to the Department of Public Safety, Alaska state trooper detachments, for additional costs of two-way emergency radio circuits;

(11) the sum of \$247,400 is appropriated from the general fund to the Department of Public Safety, fish and wildlife protection, for increased fuel costs.

(b) The following change of source of funding from the permanent fund dividend fund to the general fund corrects the appropriation of felons' permanent fund dividend money that exceeds estimates for the fiscal year ending June 30, 2002:

(1) Section 1, ch. 60, SLA 2001, page 30, line 32, is amended to read:

| | APPROPRIATION ITEMS | GENERAL FUND | OTHER FUNDS |
|---------------------------------|------------------------|-----------------|----------------|
| Batterer's Intervention Program | 320,000 | <u>183,900</u> | <u>136,100</u> |
| | | [120,000] | [200,000] |

(2) Section 3, ch. 60, SLA 2001, page 48, lines 6 - 9, is amended to read:

| | |
|-------------------------------|--------------------------------|
| General Fund Receipts | <u>75,120,300</u> [75,056,400] |
| General Fund/Program Receipts | 246,500 |
| Inter-Agency Receipts | 6,102,100 |
| Permanent Fund Dividend Fund | <u>5,311,600</u> [5,375,500] |

* **Sec. 16.** DEPARTMENT OF REVENUE. (a) The following appropriations are made to the Department of Revenue for the fiscal year ending June 30, 2002:

(1) the sum of \$20,000 is appropriated from general fund program receipts to the Department of Revenue, Alcoholic Beverage Control Board, for operating costs;

(2) the sum of \$89,900 is appropriated from the permanent fund dividend fund to the Department of Revenue, permanent fund dividend division, for the judgment in a class-action lawsuit filed on behalf of applicants who were denied permanent fund dividends;

(3) the sum of \$31,900 is appropriated from the permanent fund dividend fund to the Department of Revenue, permanent fund dividend division, for operating costs.

(b) Program receipts, estimated to be \$43,000, collected during fiscal year 2002 as cost recovery for paternity testing administered by the child support enforcement division, as required under AS 25.27.040 and 25.27.165, and as collected under AS 25.20.050(f), are appropriated to the Department of Revenue, child support enforcement division, for operating costs for the fiscal year ending June 30, 2002.

(c) Interest earned, estimated to be \$60,000, on the reserve account to receive and distribute child support collections, administered by the child support enforcement division under AS 25.27.030, is appropriated to the Department of Revenue, child support enforcement division, for program costs and as required to secure the federal funding appropriated for the child support enforcement program for the fiscal year ending June 30, 2002.

(d) The following changes of source of funding are made to correct drafting errors in fiscal years 2001 and 2002:

(1) Section 3, ch. 133, SLA 2000, page 50, line 9, is amended to read:

PCE Endowment Fund [POWER COST EQUALIZATION FUND] 23,000

(2) Section 3, ch. 60, SLA 2001, page 49, line 2, is amended to read:

PCE Endowment Fund [POWER COST EQUALIZATION FUND] 86,100

(e) The appropriation made by sec. 2, ch. 60, SLA 2001, page 39, lines 16 and 17, (HB 149 Private Prison in Kenai - \$20,000) is repealed.

* **Sec. 17. DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES.** (a) The sum of \$178,000 is appropriated from receipt supported services to the Department of Transportation and Public Facilities for central region highways and aviation, for additional costs of the Whittier tunnel for the fiscal year ending June 30, 2002.

(b) The following appropriations are made from the general fund to the following

components in the Department of Transportation and Public Facilities for increased fuel and utility costs for the fiscal year ending June 30, 2002:

| COMPONENT | AMOUNT |
|--|-----------|
| central region facilities | \$240,900 |
| northern region facilities | 230,600 |
| southeast region facilities | 140,300 |
| central region highways and aviation | 381,000 |
| northern region highways and aviation | 569,200 |
| southeast region highways and aviation | 39,200 |

(c) The following appropriations are made from the International Airports Revenue Fund (AS 37.15.430) to the Department of Transportation and Public Facilities, international airports, for increased fuel and utility costs for the fiscal year ending June 30, 2002:

| PURPOSE | AMOUNT |
|---|----------|
| Anchorage airport administration | \$10,000 |
| Anchorage airport facilities | 467,000 |
| Anchorage airport field and equipment maintenance | 60,000 |
| Anchorage airport safety | 8,000 |

(d) The sum of \$250,000 is appropriated from the highway working capital fund (AS 44.68.210) to the Department of Transportation and Public Facilities, state equipment fleet administration, for increased usage of the fuel credit card system for the fiscal year ending June 30, 2002.

(e) The following appropriations are made to the Department of Transportation and Public Facilities:

(1) the sum of \$6,000,000 from federal receipts for Glenn Highway rut repair from McCarrey Street to Highland Road;

(2) the sum of \$6,000,000 from federal receipts for Dimond Boulevard rut repair;

(3) the sum of \$150,000 from general fund program receipts for Hillcrest Bridge repair;

(4) the sum of \$600,000 from statutory designated program receipts for northern region materials laboratory workers' safety compliance upgrade.

* **Sec. 18.** UNIVERSITY OF ALASKA. (a) In conjunction with the October 23, 2001 approval of RPL 45-2-0007 to add \$32,000,000 in University restricted receipts, the appropriation made by sec. 1, ch. 61, SLA 2001, page 47, lines 30 - 31, is amended to read:

| | APPROPRIATION | GENERAL | OTHER |
|-----------------------------|--------------------------|---------|--------------------------|
| | ITEMS | FUND | FUNDS |
| Arctic Region Supercomputer | <u>32,000,000</u> | | <u>32,000,000</u> |
| Purchase (ED 29-34) | [30,000,000] | | [30,000,000] |

(b) Section 2, ch. 61, SLA 2001, page 66, lines 1 - 3, is amended to read:

| | |
|--------------------------------|---------------------------------------|
| Federal Receipts | <u>3,500,000</u> [33,500,000] |
| University Restricted Receipts | <u>35,500,000</u> [3,500,000] |

(c) Section 2, ch. 61, SLA 2001, page 66, line 17, is amended to read:

| | |
|------------------|---|
| Federal Receipts | <u>869,277,874</u> [899,277,874] |
|------------------|---|

(d) Section 2, ch. 61, SLA 2001, page 66, line 25, is amended to read:

| | |
|--------------------------------|---------------------------------------|
| University Restricted Receipts | <u>35,500,000</u> [3,500,000] |
|--------------------------------|---------------------------------------|

(e) To replace unrealized income of the Alaska science and technology endowment (AS 37.10.020) the amount appropriated from the general fund is increased as follows:

(1) Section 1, ch. 60, SLA 2001, page 36, line 15, is amended to read:

| | APPROPRIATION | GENERAL | OTHER |
|----------------------|---------------|---------------------------|---------------------------|
| | ITEMS | FUND | FUNDS |
| University of Alaska | 547,963,900 | <u>197,052,500</u> | <u>350,911,400</u> |
| | | [195,299,200] | [352,664,700] |

(2) Section 3, ch. 60, SLA 2001, page 49, lines 29 - 33, is amended to read:

| | |
|---------------------------------------|---|
| General Fund Receipts | <u>194,275,200</u> [192,521,900] |
| Inter-Agency Receipts | 43,476,700 |
| University of Alaska Interest Income | 3,928,300 |
| U/A Dormitory/Food/Auxiliary Service | 35,334,400 |
| Science & Technology Endowment Income | <u>876,700</u> [2,630,000] |

* **Sec. 19.** MISCELLANEOUS CLAIMS AND STALE-DATED WARRANTS. The following amounts are appropriated from the general fund to the following agencies to pay miscellaneous claims and stale-dated warrants for the fiscal year ending June 30, 2002:

| DEPARTMENT | APPROPRIATION |
|------------|---------------|
|------------|---------------|

| | | |
|---|--------------------------------------|-------------|
| 1 | Administration | \$23,744.07 |
| 2 | Corrections | 3,204.11 |
| 3 | Fish and Game | 3,761.00 |
| 4 | Health and Social Services | 21,499.91 |
| 5 | Law | 27,060.49 |
| 6 | Military and Veterans' Affairs | 274.00 |
| 7 | Public Safety | 293.88 |
| 8 | Transportation and Public Facilities | 32.96 |

9 *** Sec. 20. RATIFICATIONS.** (a) The following departmental expenditures made in fiscal
10 years 1996, 1997, and 2001 are ratified to reverse the negative account balances in the Alaska
11 state accounting system in the amounts listed for each AR number. The appropriations from
12 which these expenditures were actually paid are amended by increasing them by the amount
13 listed as follows:

14 Department of Transportation and Public Facilities

| | | |
|----|---------------------------------------|------------|
| 15 | (1) AR61669-01 Reimbursable Authority | 165,066.62 |
| 16 | (2) AR64790-15 Reimbursable Authority | 34,614.23 |
| 17 | (3) AR58904-01 Reimbursable Proj. | 96,773.16 |

18 (b) The expenditures by the Department of Natural Resources for fire suppression for
19 the fiscal year ending June 30, 2001 (AR37313-01 Fire Suppression) are ratified in the
20 amount of \$4,730,000.

21 *** Sec. 21. NONLAPSE OF APPROPRIATIONS.** (a) The appropriations made by
22 secs. 2(b) and 4 of this Act are to capitalize funds and do not lapse.

23 (b) The appropriations made by secs. 2(c), 3(d), 5(c), 9(c), 9(d), and 17(e) of this Act
24 are for capital projects and lapse under AS 37.25.020.

25 *** Sec. 22. RETROACTIVITY.** (a) Section 9(b) of this Act is retroactive to May 8, 2001.

26 (b) Section 9(c) of this Act is retroactive to September 7, 2001.

27 *** Sec. 23.** (a) The appropriations made by secs. 1 - 8, 9(a), 9(b), 9(d), 10 - 16, 17(a) - (d),
28 17(e)(3)-(4), and 18 - 20 take effect May 14, 2002.

29 (b) The appropriations made by sec. 17(e)(1) and (2) take effect April 1, 2002.

30 *** Sec. 24.** Except as provided in sec. 23 of this Act, this Act takes effect immediately under
31 AS 01.10.070(c).

FY2002 SUPPLEMENTALS

| | A | B | C | D | E | F | G | H | I | J | K | L | M | N | O | P |
|----|--|---------------|---------------|-------------|---------------------------------|-------------|---|--------------------------------|-------------------|--|--|---------------|---------------|-------------|---|-------------|
| | Sec. No. | General Funds | Federal Funds | Other Funds | Fund Source | Total Funds | Comments | Gov. Sec. No. | Department | BRU or Component | Supplemental Need | General Funds | Federal Funds | Other Funds | Fund Source | Total Funds |
| 1 | | | | | | | | | | | | | | | | |
| 2 | FINAL FAST TRACK SUPPLEMENTAL SB 291, Ch 10, SLA 2002 | | | | | | | FAST TRACK SUPPLEMENTAL | | | | | | | | |
| 3 | 1 | 6.8 | | | | 6.8 | same as Gov | 1 | Court System | Judicial Conduct | Legal fees in excess of FY2001 supplemental. Actual amount is \$6829.77. | 6.8 | | | | 6.8 |
| 4 | 2 | | | 25.0 | Statutory Designated Prog Rcpts | 25.0 | same as Gov | 2(a) | Comm & Ec Dev | Alaska Science & Technology Foundation | Idaho National Engineering and Environmental Laboratory Grant Contract for Alaska Business Research. Funds are available March 1, 2002. | | | 25.0 | Statutory Designated Prog Rcpts | 25.0 |
| 5 | | | | | | 0.0 | not funded | 2(b) | Comm & Ec Dev | International Trade & Business Development | International Trade and Business Endowment - replace unrealized FY02 Investment Earnings - Fund Source Change Moved to Regular Supp since not funded in Fast Track | | | | Internat'l Trade and Dev. Fund Earnings Reserve | 0.0 |
| 6 | 3 | 172.2 | | | | 172.2 | same as Gov, but Senate Finance used GF instead of bond earnings Capital | 3 | Corrections | Palmer Correctional Center | New well including pump and wellhouse as primary water well has failed and is nonrepairable. Statutory designated program receipts (SDPR) are from interest earnings of Northern Tobacco Securitization Corporation (NTSC). | | | 172.2 | Statutory Designated Prog Rcpts | 172.2 |
| 7 | 4 | 4,570.0 | 114,760.5 | 23,903.3 | Statutory Designated Prog Rcpts | 143,233.8 | Sen Finance reduced GF and increased Fed funds by 8,142.5 | 4(a) | Health & Soc Svcs | Medicaid Services | Medicaid Services - Projected to run out April 16. \$4.57m GF is for FY2001 bills paid in FY2002; 1.8m GF is from underfunding last year below low case scenario; 6.34m GF is for caseload at mid-case range and cost increases, particularly for seniors and disabled. Balance of 8,142.5 GF from request of 12,712.5 moved to Regular Supp since not funded in Fast Track | 4,570.0 | 106,618.0 | 23,903.3 | Statutory Designated Prog Rcpts | 135,091.3 |
| 8 | | | | | | 0.0 | not funded | 4(b) | Health & Soc Svcs | Subsidized Adoptions & Guardianship | Formula program caseload growth Moved to Regular Supp since not funded in Fast Track | | | | | 0.0 |
| 9 | 5(a) | 2,038.5 | | | | 2,038.5 | Sen Fin reduced GF to 1,438.5, House Finance increased GF up to 2,038.5 Fund Capitalization | 5 | Transportation | Marine Highway Stabilization Fund | Marine Highway Stabilization Fund FY02 deficit due to Columbia fire and fuel cost increases. If not funded, Spring/Summer service would need to be drastically cut, reducing revenues during highest revenue season. Ships would be put into lay-up status for extended periods. Balance of 838.4 of total request of 2,876.9 moved to Regular Supp since not funded in Fast Track | 2,038.5 | | | | 2,038.5 |
| 10 | 5(b) | 331.1 | | | | 331.1 | Gov's Homeland FY02 Spent/Obligated added by H Fin Fund Capitalization | Amd | Transportation | Marine Highway Stabilization Fund | related to Homeland Security | 331.1 | | | | 331.1 |
| 11 | 6(a) | 125.0 | | | | 125.0 | Gov's Homeland FY02 Spent/Obligated added by S Rules | Amd | Military & Vets | | Homeland Security Costs | 125.0 | | | | 125.0 |
| 12 | 6(b) | 145.0 | | | | 145.0 | Gov's Homeland FY02 Spent/Obligated added by H Fin | Amd | Military & Vets | Office of the Commissioner | Costs to maintain the temporary checkpoint at the Yukon River Bridge | 145.0 | | | | 145.0 |
| 13 | | | | | | 0.0 | not funded | 6 | Military & Vets | Disaster Planning & Control | Costs to maintain 24-hour State Emergency Coordination Center (SECC), the agency that coordinates all federal, state and local jurisdictional responses associated with any disaster or event. Moved to Regular Supp since not funded in Fast Track | | | | | 0.0 |
| 14 | 7 | | | | | 0.0 | same as Gov | 7 | Natural Resources | CIP | Scope change for SLA97, CH50, Sec 15(k), P9, L13 - from prepare and administer the Kalgin Island II, Caribou Hills, S. Ninilchik-Dome View, South Ninilchik Bick timber sales in Kenai Peninsula to Kenai Peninsula to reduce risks from wildfire. | | | | | 0.0 |
| 15 | 8 | 25.0 | | | | 25.0 | same as Gov | 8 | Governor | Elections | Costs for printing and mailing a Primary Election Voter Education Guide in time to explain the new law (shifted from FY2003 budget which will be amended) | 25.0 | | | | 25.0 |
| 16 | 9 | | | 6,053.3 | PCE EF | 6,053.3 | Senate Finance included 3.5% House Finance added 2.5% for a total of 6% Retro to July 1, 2001 Fund Capitalization | 9(a) | Comm & Ec Dev | Power Cost Equalization & Rural Electrification Fund | Technical correction to add the inadvertently omitted FY02 appropriation (7% or 7,062.2) from the Power Cost Equalization Endowment fund to the Power Cost Equalization and Rural Electrification Fund Unfunded balance of 1% (1,008.9) moved to Regular Supp since not funded in Fast Track | | | | PCE EF | 0.0 |
| 17 | | | | | | 0.0 | not funded | 9(b) | Comm & Ec Dev | Power Cost Equalization & Rural Electrification Fund | Fully fund the statutory formula in the PCE statute. Cost increase is due to higher fuel costs. Moved to Regular Supp since not funded in Fast Track | | | | | 0.0 |
| 18 | | | | | | 0.0 | not funded | 9(c) | Comm & Ec Dev | Power Cost Equalization | Fully fund PCE statute. Increase due to higher fuel costs. Moved to Regular Supp since not funded in Fast Track | | | | PCE | 0.0 |
| 19 | | | | | | 0.0 | not funded | 9(d)(1) | Comm & Ec Dev | Power Cost Equalization | Delete sufficient authorization from FY02 to pay FY01 late bills Moved to Regular Supp since not funded in Fast Track | | | | PCE | 0.0 |
| 20 | | | | | | 0.0 | not funded | 9(d)(2) | Comm & Ec Dev | Power Cost Equalization | Add authorization to pay power cost equalization program FY01 late bills Moved to Regular Supp since not funded in Fast Track | | | | PCE | 0.0 |
| 21 | 10 | 135.0 | | | | 135.0 | Gov's Homeland FY02 Spent/Obligated added by H Fin | Amd | Public Safety | AST Detachments | One-time costs associated with response to September 11, 2001 events | 135.0 | | | | 135.0 |
| 22 | 11(a) | 50.0 | | | | 50.0 | Added by Senate Rules | | Legislature | Redistricting Board | | | | | | 0.0 |
| 23 | 11(b) | | | | | 0.0 | Added by Senate Rules | | Legislature | Redistricting Board | Intent language for use of remaining appropriation balance | | | | | 0.0 |

FY2002 SUPPLEMENTALS

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| | Sec. No. | General Funds | Federal Funds | Other Funds | Fund Source | Total Funds | Comments | Gov. Sec. No. | Department | BRU or Component | Supplemental Need | General Funds | Federal Funds | Other Funds | Fund Source | Total Funds |
| 1 | | | | | | | | | | | | | | | | |
| 24 | 12(a)(1) | 127.8 | | | | 127.8 | same as Gov | 10(a)(1) | Transportation | Northern Region Highways & Aviation | Chandalar (James Dalton Hwy) Maintenance Station Replacement- Temporary rental and other costs of vacating the maintenance station due to imminent structural failure. | 127.8 | | | | 127.8 |
| 25 | 12(a)(2) | 21.9 | | | | 21.9 | same as Gov | 10(a)(2) | Transportation | Central Region Highways & Aviation | East Fork (Parks Hwy- S of Cantwell) Maintenance Station Replacement- Temporary rental and other costs of vacating the maintenance station due to imminent structural failure. | 21.9 | | | | 21.9 |
| 26 | 12(a)(3) | 45.5 | | | | 45.5 | same as Gov | 10(a)(3) | Transportation | Central Region Highways & Aviation | Willow (Parks Hwy) Maintenance Station Replacement- Temporary rental and other costs of vacating the maintenance station due to imminent structural failure. | 45.5 | | | | 45.5 |
| 27 | 12(a)(4) | 72.0 | | | | 72.0 | same as Gov | 10(a)(4) | Transportation | Northern Region Highways & Aviation | Nome Maintenance Station Imminent Structural Failure - Temporary rental and other costs of vacating the maintenance station to due imminent failure. | 72.0 | | | | 72.0 |
| 28 | | | | | | 0.0 | not funded | 10(b) | Transportation | Northern Region CIP | Chandalar Maintenance Station Replacement Design Costs (SDPR from NTSC - see line 6) Moved to Regular Supp since not funded in Fast Track | | | | Statutory Designated Prog Rcpts | 0.0 |
| 29 | 12(b) | | 240.0 | | | 240.0 | Added by Senate Finance Capital | | Transportation | | Anchorage Bowl long-range transportation plan | | | | | 0.0 |
| 30 | 12(c) | | | | | 0.0 | Project name change included | 10(c) | Transportation | Southeast Region CIP | Title change from West Douglas Highway Extension to Gastineau Channel Second Crossing to match federal project name change | | | | | 0.0 |
| 31 | 12(d)(1) | 106.7 | | | | 106.7 | Gov's Homeland FY02 Spent/Obligated added by H Fin | Amd | Transportation | Central Region Highways & Aviation | Homeland Security Costs - Anchorage traffic pattern revisions | 106.7 | | | | 106.7 |
| 32 | 12(d)(2) | 40.0 | | | | 40.0 | Gov's Homeland FY02 Spent/Obligated added by H Fin | Amd | Transportation | Central Region Highways & Aviation | Homeland Security Costs - liability insurance premium increase | 40.0 | | | | 40.0 |
| 33 | 12(d)(3) | 40.4 | | | | 40.4 | Gov's Homeland FY02 Spent/Obligated added by H Fin | Amd | Transportation | Northern Region Highways & Aviation | Homeland Security Costs - liability insurance premium increase | 40.4 | | | | 40.4 |
| 34 | 12(d)(4) | 4.4 | | | | 4.4 | Gov's Homeland FY02 Spent/Obligated added by H Fin | Amd | Transportation | SE Region Highways & Aviation | Homeland Security Costs - liability insurance premium increase | 4.4 | | | | 4.4 |
| 35 | 12(e)(1) | | 30.4 | | | 30.4 | Gov's Homeland FY02 Spent/Obligated added by H Fin | Amd | Transportation | Central Region Highways & Aviation | Homeland Security Costs - municipal law enforcement presence at rural airports | | 30.4 | | | 30.4 |
| 36 | 12(e)(2) | | 68.2 | | | 68.2 | Gov's Homeland FY02 Spent/Obligated added by H Fin | Amd | Transportation | Northern Region Highways & Aviation | Homeland Security Costs - municipal law enforcement presence at rural airports | | 68.2 | | | 68.2 |
| 37 | 12(e)(3) | | 168.0 | | | 168.0 | Gov's Homeland FY02 Spent/Obligated added by H Fin | Amd | Transportation | SE Region Highways & Aviation | Homeland Security Costs - municipal law enforcement presence at rural airports | | 168.0 | | | 168.0 |
| 38 | 12(e)(4) | | 297.0 | | | 297.0 | Gov's Homeland FY02 Spent/Obligated added by H Fin | Amd | Transportation | Anchorage Airport Safety | Homeland Security Costs - increased law enforcement presence | | 297.0 | | | 297.0 |
| 39 | 12(e)(5) | | 125.0 | | | 125.0 | Gov's Homeland FY02 Spent/Obligated added by H Fin | Amd | Transportation | Fairbanks Airport Safety | Homeland Security Costs - increased law enforcement presence | | 125.0 | | | 125.0 |
| 40 | 12(e)(6) | | 75.0 | | | 75.0 | Gov's Homeland FY02 Spent/Obligated added by H Fin | Amd | Transportation | Anchorage Airport Safety | Homeland Security Costs - airport fingerprinting equipment and training | | 75.0 | | | 75.0 |
| 41 | 12(e)(7) | | 35.0 | | | 35.0 | Gov's Homeland FY02 Spent/Obligated added by H Fin | Amd | Transportation | Fairbanks Airport Safety | Homeland Security Costs - airport fingerprinting equipment and training | | 35.0 | | | 35.0 |
| 42 | 12(e)(8) | | 122.1 | | | 122.1 | Gov's Homeland FY02 Spent/Obligated added by H Fin | Amd | Transportation | Rural Airport | Homeland Security Costs - airport fingerprinting equipment and training | | 122.1 | | | 122.1 |
| 43 | 12(f)(1) | | | 55.0 | Internatl Airports Rev Fund (IARF) | 55.0 | Gov's Homeland FY02 Spent/Obligated added by H Fin | Amd | Transportation | Fairbanks Airport Safety | Homeland Security Costs - temporary gates and checkpoints | | | 55.0 | Internatl Airports Rev Fund (IARF) | 55.0 |
| 44 | 12(f)(2) | | | 318.3 | IARF | 318.3 | Gov's Homeland FY02 Spent/Obligated added by H Fin | Amd | Transportation | Anchorage Airport Administration | Homeland Security Costs - liability insurance premium increase | | | 318.3 | | 318.3 |
| 45 | 12(f)(3) | | | 77.1 | IARF | 77.1 | Gov's Homeland FY02 Spent/Obligated added by H Fin | Amd | Transportation | Fairbanks Airport Administration | Homeland Security Costs - liability insurance premium increase | | | 77.1 | | 77.1 |
| 46 | 12(f)(4) | | | 383.0 | IARF | 383.0 | Gov's Homeland FY02 Spent/Obligated added by H Fin | Amd | Transportation | Anchorage Airport Safety | Homeland Security Costs - security patrols of airport perimeter | | | 383.0 | | 383.0 |
| 47 | 12(f)(5) | | | 10.0 | IARF | 10.0 | Gov's Homeland FY02 Spent/Obligated added by H Fin | Amd | Transportation | Anchorage Airport Safety | Homeland Security Costs - K-9 bomb dog program | | | 10.0 | | 10.0 |
| 48 | 12(f)(6) | | | 5.0 | IARF | 5.0 | Gov's Homeland FY02 Spent/Obligated added by H Fin | Amd | Transportation | Fairbanks Airport Safety | Homeland Security Costs - fingerprinting of airport and aircraft operator employees | | | 5.0 | | 5.0 |
| 49 | 12(f)(7) | | | 37.0 | IARF | 37.0 | Gov's Homeland FY02 Spent/Obligated added by H Fin | Amd | Transportation | Anchorage Airport Safety | Homeland Security Costs - fingerprinting of airport and aircraft operator employees | | | 37.0 | | 37.0 |

FY2002 SUPPLEMENTALS

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|----|----------|---------------|---------------|-------------|-------------|-------------|--|---------------|----------------|--|--|---------------|---------------|-------------|-------------|-------------|
| | Sec. No. | General Funds | Federal Funds | Other Funds | Fund Source | Total Funds | Comments | Gov. Sec. No. | Department | BRU or Component | Supplemental Need | General Funds | Federal Funds | Other Funds | Fund Source | Total Funds |
| 1 | | | | | | | | | | | | | | | | |
| 50 | 12(g) | | | 331.1 | AMHF | 331.1 | Gov's Homeland FY02 Spent/Obligated added by H Fin | Amd | Transportation | Marine Highway vessel operations | Homeland Security Costs - liability insurance premium increase | | | 331.1 | AMHF | 331.1 |
| 51 | 12(h)(1) | | 27.2 | 1.8 | IARF | 29.0 | Gov's Homeland FY02 Spent/Obligated added by H Fin | Amd | Transportation | Anchorage Airport | Homeland Security Costs - Anchorage airport blast assessment | | 27.2 | 1.8 | IARF | 29.0 |
| 52 | 12(h)(1) | | 103.4 | 6.9 | IARF | 110.3 | Gov's Homeland FY02 Spent/Obligated added by H Fin | Amd | Transportation | Anchorage Airport | Homeland Security Costs - terminal modifications for baggage conveyor system | | 103.4 | 6.9 | IARF | 110.3 |
| 53 | 12(h)(1) | | 23.4 | 1.6 | IARF | 25.0 | Gov's Homeland FY02 Spent/Obligated added by H Fin | Amd | Transportation | Fairbanks Airport | Homeland Security Costs - access control | | 23.4 | 1.6 | IARF | 25.0 |
| 54 | 12(h)(1) | | 39.8 | 2.7 | IARF | 42.5 | Gov's Homeland FY02 Spent/Obligated added by H Fin | Amd | Transportation | Anchorage Airport | Homeland Security Costs - north terminal reconfiguration | | 39.8 | 2.7 | IARF | 42.5 |
| 55 | 13(a) | | | 800.0 | UA Rcpts | 800.0 | same as Gov Capital | 11(a) | University | Systemwide Small Planning, Design and Construction | Funding authority needed in excess of the FY02 small project non-gf receipt authority for Lena Point fisheries and ocean sciences facility for simultaneous excavation with NOAA to prevent disruption and damage to the facility at a later date. | | | 800.0 | UA Rcpts | 800.0 |
| 56 | 13(b) | | | | | 0.0 | same as Gov | 11(b) | University | CIP | Scope Change for Sec 3, Ch 61, SLA 2001 to include UAA Heating, Ventilation, and Air Conditioning Piping Replacement Phases 1-4 | | | | | 0.0 |
| 57 | 14 | | | | | 0.0 | Lapse Provisions | 12 | | | Lapse Provisions | | | | | 0.0 |
| 58 | 15 | | | | | 0.0 | Retroactivity | 13 | | | Retroactivity | | | | | 0.0 |
| 59 | 16 | | | | | 0.0 | Effective Date | 14 | | | Effective Date | | | | | 0.0 |
| 60 | | 8,057.3 | 116,115.0 | 32,011.1 | | 156,183.4 | TOTAL FIRST SUPPLEMENTAL | | | | FAST TRACK BILL TOTAL | 7,835.1 | 107,732.5 | 26,130.0 | 0.0 | 141,697.6 |
| 61 | | | | | | | | | | | | | | | | |
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FY2002 SUPPLEMENTALS

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|-----|----------|---------------|---------------|-------------|-------------|-------------|----------|-----------------|------------------------------|-----------------------------------|---|---------------|---------------|-------------|---------------------------------|-------------|
| | Sec. No. | General Funds | Federal Funds | Other Funds | Fund Source | Total Funds | Comments | Gov. Sec. No. | Department | BRU or Component | Supplemental Need | General Funds | Federal Funds | Other Funds | Fund Source | Total Funds |
| 1 | | | | | | | | | | | | | | | | |
| 83 | | | | | | | | From Fast Track | Comm & Ec Dev | Power Cost Equalization | Delete sufficient authorization from FY02 to pay FY01 late bills. From original Fast Track request | | | -56.8 | PCE | -56.8 |
| 84 | | | | | | | | From Fast Track | Comm & Ec Dev | Power Cost Equalization | Add authorization to pay power cost equalization program FY01 late bills. From original Fast Track request | | | 56.8 | PCE | 56.8 |
| 85 | | | | | | | | 3(a) | Corrections | Facility-Capital Improvement Unit | The \$160.5 general fund fiscal note funding Ch. 32, SLA 2001 (HB 149 Private Prison in Kenai) is no longer needed since Kenai voters rejected the proposal. Funds are reappropriated to Inmate Health Care. | | | | | 0.0 |
| 86 | | | | | | | | 3(b) | Corrections | Inmate Health Care | Shortfunding in health care costs resulting from continued inflation of pharmacy costs, staff salaries (includes \$676.0 for health care worker/nurses salary costs), contract physician costs and hospital care. | 1,839.5 | | | | 1,839.5 |
| 87 | | | | | | | | 3(c) | Corrections | Parole Board | Shortfunding in operations due to increased prisoner hearings and Parole Board activity AMD Feb 28 Decrease GF by 15.0 from 100.0 to 85.0 | 85.0 | | | | 85.0 |
| 88 | | | | | | | | 3(d) | Corrections | CIP | Offender Tracking Information System Development | | 762.0 | | | 762.0 |
| 89 | | | | | | | | 4 | Military & Veterans' Affairs | Disaster Relief Fund | The Disaster Relief Fund directly funds the core services of the Division of Emergency Services, 10 full-time positions and the match for another 10 positions. Fund capitalization to cover the core services costs has been done in the supplemental for several years. | 680.0 | | | | 680.0 |
| 90 | | | | | | | | 5(a)(1) | Education | Pupil Transportation | Cost for new bus routes approved in current year | 541.6 | | | | 541.6 |
| 91 | | | | | | | | 5(a)(2) | Education | Schools for the Handicapped | Education costs for children in state custody who require out-of-state placement | 165.5 | | | | 165.5 |
| 92 | | | | | | | | 5(b) | Education | Foundation | Use balance in foundation program resulting from the October student count to fund supplemental needs. AMD Mar 13 Increase the original GF reduction of 1,975.9 by 4,855.0 to 6,830.9 | -6,830.9 | | | | -6,830.9 |
| 93 | | | | | | | | 5(c) | Education | CIP | Federal School Renovation, Individuals with Disabilities Education Act (IDEA) and Technology grants for local school districts | | 5,400.0 | | | 5,400.0 |
| 94 | | | | | | | | 5(d)(1)-(2) | Education | | Along with a reappropriation of \$198.6 from the Department of Law, this will fund the McGraw-Hill assessment contract increase of \$498.9. | 300.3 | | | | 300.3 |
| 95 | | | | | | | | 6 | Environ Cons | | Amend the FY02 appropriation made by Sec. 89, Ch. 61 for implementation of the cruise ship bill to correct the fund source from statutory designated program receipts to the Commercial Passenger Vessel Environmental Compliance Fund. | | | | | 0.0 |
| 96 | | | | | | | | | Environ Cons | CIP | AMD Apr 5 Add new capital project for Pribilof landfills grant funded by U.S. Dept. of Commerce, National Oceanic and Atmospheric Administration | | 2,000.0 | | | 2,000.0 |
| 97 | | | | | | | | 7 | Natural Resources | Fire Suppression | Fixed costs and fire suppression costs incurred to date. Updated costs for spring fire suppression will be provided as needed. | 7,235.0 | | | | 7,235.0 |
| 98 | | | | | | | | 8(a) - (b) | Fish & Game | CIP | Change fund source on \$28.2 due to shortfall in Commercial Fisheries Limited Entry Commission (CFEC) collections - Dock replacement in King Salmon. (Earnings from NTSC) Fund source change from SDPR to reflect Leg Finance's new fund code 1173 | | | | Rcpt Supp Svcs to Misc Earnings | 0.0 |
| 99 | | | | | | | | 8(a) - (b) | Fish & Game | CIP | Change fund source on \$78.8 due to CFEC shortfall - Statewide facilities repair & maintenance. (Earnings from NTSC) Fund source change from SDPR to reflect Leg Finance's new fund code 1173 | | | | same as above | 0.0 |
| 100 | | | | | | | | 8(a) - (b) | Fish & Game | CIP | Change fund source on \$145.0 due to CFEC shortfall - Upper Cook Inlet and Kuskokwim River Coho projects. (Earnings from NTSC) Fund source change from SDPR to reflect Leg Finance's new fund code 1173 | | | | same as above | 0.0 |
| 101 | | | | | | | | 8(a) - (b) | Fish & Game | CIP | Change fund source on \$63.0 on FY01 CIP project due to CFEC shortfall - Copper River (Miles Lake) Sonar. (Earnings from NTSC) Fund source change from SDPR to reflect Leg Finance's new fund code 1173 | | | | same as above | 0.0 |
| 102 | | | | | | | | 8(a) - (b) | Fish & Game | CIP | Change fund source on \$88.5 due to CFEC shortfall - Mariculture development program. (Earnings from NTSC) Fund source change from SDPR to reflect Leg Finance's new fund code 1173 | | | | same as above | 0.0 |
| 103 | | | | | | | | 8(a) - (b) | Fish & Game | CIP | Change fund source on \$200.0 due to CFEC shortfall - Vessel and aircraft repair and maintenance. (Earnings from NTSC) Fund source change from SDPR to reflect Leg Finance's new fund code 1173 | | | | same as above | 0.0 |
| 104 | | | | | | | | 9(a) | Governor | Elections | Redistricting: add carryforward language for the remaining balance of the \$947.4 appropriation made in Sec. 20, Ch. 60, SLA 2001 | | | | | 0.0 |
| 105 | | | | | | | | 9(b) | Governor | | Correct a drafting error in Sec. 36(c), Ch. 61 by adding reference to fiscal year 2001. | | | | | 0.0 |
| 106 | | | | | | | | 9(c) | Governor | Governmental Coordination | Change RPL 01-2-8022 Coastal Impact Assistance Program from Operating to Capital | | | | | 0.0 |
| 107 | | | | | | | | 9(d) | Governor | CIP Governmental Coordination | Additional authorization for the Coastal Impact Assistance Program | | 3,335.7 | | | 3,335.7 |
| 108 | | | | | | | | 10(a)(1) | Health & Soc Svcs | Adult Public Assistance | Formula program caseload growth | 541.0 | | | | 541.0 |

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| 1 | | | | | | | | | | | | | | | | |
| 109 | | | | | | | | 10(a)(2) | Health & Soc Svcs | Board on Alcohol & Drug Abuse | Cost of co-locating with AK Mental Health Board | | | 40.9 | MHTAAR | 40.9 |
| 110 | | | | | | | | 10(a)(3) | Health & Soc Svcs | Bureau of Vital Statistics | Increased receipt supported services authority so general funds can be transferred to Community Health/Emergency Medical Services for two-way radio costs | | | 75.0 | Rcpt Supp Svcs | 75.0 |
| 111 | | | | | | | | 10(a)(4) | Health & Soc Svcs | Foster Care Special Needs | Shortfunding of formula program from caseload growth projections AMD May 2 original request of 304.6 GF deleted | | | | | 0.0 |
| 112 | | | | | | | | 10(a)(5) | Health & Soc Svcs | General Relief Assistance | Formula program growth | 190.7 | | | | 190.7 |
| 113 | | | | | | | | 10(b) | Health & Soc Svcs | Comm Health/EMS | Correct HB 228 Sale of Tobacco Products fiscal note fund source from Tobacco Settlement to Tobacco Use Cessation and Education Fund | -487.9 | | 487.9 | Tobacco Use Cessation & Ed Fund | 0.0 |
| 114 | | | | | | | | From Fast Track | Health & Soc Svcs | Subsidized Adoptions & Guardianship | Formula program caseload growth From original Fast Track request AMD May 2 Decrease GF by 400.0 from 2,529.6 to 2,129.6 | 2,129.6 | | | | 2,129.6 |
| 115 | | | | | | | | From Fast Track | Health & Soc Svcs | Medicaid Services | Medicaid Services - Projected to run out April 16. \$4.57m GF is for FY2001 bills paid in FY2002; 1.8m GF is from underfunding last year below low case scenario; 6.34m GF is for caseload at mid-case range and cost increases, particularly for seniors and disabled. Unfunded balance of original Fast Track GF request of 12,712.5 | 8,142.5 | | | | 8,142.5 |
| 116 | | | | | | | | 11 | Law | | Judgments and Claims \$816,486.85 AMD Feb 28 Decrease GF by 31.5 from 631.5 to 600.5 AMD Mar 5 Increase GF by 6.5 from 600.5 to 607.0 AMD Mar 26 Increase GF by 137.4 from 607.0 to 744.4 and increase PERS by 75.0 from 185.0 to 260.0 AMD May 2 Increase GF by 2.5 from 744.4 to 746.9 and add 24.7 Public School Trust Fund | 746.9 | | 284.7 | PERS Fund Pub School Trust Fund | 1,031.6 |
| 117 | | | | | | | | 12(a) | Law | | Law Office Assistant reclassification costs | | 1.7 | 129.4 | Inter-Agency Rcpts | 131.1 |
| 118 | | | | | | | | 12(b) | Law | | Fund the \$214.4 general fund portion of the Law Office Assistant reclassification costs with the reappropriation of funds within the Department of Law | | | | | 0.0 |
| 119 | | | | | | | | | Law | Criminal Division | AMD May 2 add costs for defense of parental consent statute | 160.0 | | | | 160.0 |
| 120 | | | | | | | | 13 | Military & Vets | Army Guard Facilities Maintenance | Federal funds for increased telecommunications costs for the Distance Learning project | | 350.0 | | | 350.0 |
| 121 | | | | | | | | From Fast Track | Military & Vets | Disaster Planning & Control | Costs to maintain 24-hour State Emergency Coordination Center (SECC), the agency that coordinates all federal, state and local jurisdictional responses associated with any disaster or event. From original Fast Track request | 100.0 | | | | 100.0 |
| 122 | | | | | | | | 14(1) | Natural Resources | Geological Development | Federal grant awards for geological projects | | 493.4 | | | 493.4 |
| 123 | | | | | | | | 14(2) | Natural Resources | Parks Mgmt | Increased fuel costs | 20.2 | | | | 20.2 |
| 124 | | | | | | | | 14(3) | Natural Resources | Parks Mgmt | Increased costs for two-way radio circuits | 40.7 | | | | 40.7 |
| 125 | | | | | | | | 14(4) | Natural Resources | Recorder's Office | Costs of title records for new title companies. Title insurance laws require companies to have duplicate records for the past 25 years. | | | 300.0 | Statutory Designated Prog Rcpts | 300.0 |
| 126 | | | | | | | | 14(4) | Natural Resources | Recorder's Office | Assume recording duties in Valdez, Glennallen, and Seward that were previously done by the Courts System without charge. Increased costs to process heavy volume of mortgage refinance activity and implement completed classification study. | | | 235.0 | Rcpt Supp Svcs | 235.0 |
| 127 | | | | | | | | | Natural Resources | Title Acquisition and Defense | AMD Apr 5 Extend lapse date of existing appropriation for school land trust valuation project and add \$305.5 | | | 305.5 | Public School Fund | 305.5 |
| 128 | | | | | | | | 15(a)(1) | Public Safety | AST | Increased fuel costs | 106.1 | | | | 106.1 |
| 129 | | | | | | | | 15(a)(2) | Public Safety | AST - Prisoner Transport | Increased prisoner transports based on higher volume of cases | 172.9 | | | | 172.9 |
| 130 | | | | | | | | 15(a)(3) | Public Safety | AST Detachments | Increased fuel costs | 125.3 | | | | 125.3 |
| 131 | | | | | | | | 15(a)(4) | Public Safety | AST Detachments | Recruitment Academy Training | 81.0 | | | | 81.0 |
| 132 | | | | | | | | 15(a)(5) | Public Safety | AST Detachments | Commissioned officer standby pay | 67.5 | | | | 67.5 |
| 133 | | | | | | | | 15(a)(6) | Public Safety | AST | Commissioned officer standby pay | 15.7 | | | | 15.7 |
| 134 | | | | | | | | 15(a)(7) | Public Safety | VPSO | Commissioned officer standby pay | 11.8 | | | | 11.8 |
| 135 | | | | | | | | 15(a)(8) | Public Safety | AST Detachments | Emergency guard hires needed to guard offenders in areas with no jails. | 59.0 | | | | 59.0 |
| 136 | | | | | | | | 15(a)(9) | Public Safety | AST Detachments | Medical examination costs for sexual assault/abuse cases AMD Feb 28 Increase GF by 57.5 from 30.0 to 87.5 | 87.5 | | | | 87.5 |
| 137 | | | | | | | | 15(a)(10) | Public Safety | AST Detachments | Increased costs for two-way radio circuits | 102.4 | | | | 102.4 |
| 138 | | | | | | | | 15(a)(11) | Public Safety | Fish & Wildlife | Increased fuel costs | 247.4 | | | | 247.4 |
| 139 | | | | | | | | 15(b) | Public Safety | Batters Intervention Program | Fund source change to correct the overallocation of PFD felon funds in FY2002. | 63.9 | | -63.9 | PFD Fund | 0.0 |

FY2002 SUPPLEMENTALS

| | A | B | C | D | E | F | G | H | I | J | K | L | M | N | O | P |
|-----|----------|---------------|---------------|-------------|-------------|-------------|----------|------------------------|----------------|--|--|---------------|---------------|-------------|------------------------------|-------------|
| 1 | Sec. No. | General Funds | Federal Funds | Other Funds | Fund Source | Total Funds | Comments | Gov. Sec. No. | Department | BRU or Component | Supplemental Need | General Funds | Federal Funds | Other Funds | Fund Source | Total Funds |
| 140 | | | | | | | | 16(a)(1) | Revenue | Alcohol Beverage Control Board | Contractual costs for a hearing officers to conduct formal hearings on liquor licenses | 20.0 | | | General Fund Program Rcpts | 20.0 |
| 141 | | | | | | | | 16(a)(2) | Revenue | Permanent Fund Dividend Division | Legal costs awarded by state Supreme Court in a class-action suit filed on behalf of applicants denied dividends. | | | 89.9 | PFD Fund | 89.9 |
| 142 | | | | | | | | 16(a)(3) | Revenue | Permanent Fund Dividend Division | Overtime costs to resolve eligibility review and appeal case backlog. AMD May 2 original request of 31.9 PFD Fund deleted | | | 0.0 | PFD Fund | 0.0 |
| 143 | | | | | | | | 16(b) | Revenue | Child Support Enforcement | Recover cost of increased number of paternity testings required by court orders. | 43.0 | | | | 43.0 |
| 144 | | | | | | | | 16(c) | Revenue | Child Support Enforcement | Appropriation of interest earned on reserve account balance | 60.0 | | | | 60.0 |
| 145 | | | | | | | | 16(d) | Revenue | Treasury Division | Correct fund source for Ch 60, SLA 2000 PCE Fund/Sale of 4 Dam Pool/Energy (HB 446) fiscal note. | | | | | 0.0 |
| 146 | | | | | | | | 16(e) | Revenue | Treasury Division | Repeal fiscal note funding for Ch. 32, SLA 2001 (HB 149 Kenai Private Prison) since Kenai voters did not approve the private prison development. | -20.0 | | | | -20.0 |
| 147 | | | | | | | | 17(a) | Transportation | Central Region Highways & Aviation | Whittier Tunnel Maintenance and Operations for June 7-30 (current contract expires) | | | 178.0 | Rcpt Supp Svcs | 178.0 |
| 148 | | | | | | | | 17(b)(1) | Transportation | Central Region Facilities | Fuel and Utility Cost Increases | 240.9 | | | | 240.9 |
| 149 | | | | | | | | 17(b)(2) | Transportation | Northern Region Facilities | Fuel and Utility Cost Increases | 230.6 | | | | 230.6 |
| 150 | | | | | | | | 17(b)(3) | Transportation | Southeast Region Facilities | Fuel and Utility Cost Increases | 140.3 | | | | 140.3 |
| 151 | | | | | | | | 17(b)(4) | Transportation | Central Region Highways & Aviation | Fuel and Utility Cost Increases | 381.0 | | | | 381.0 |
| 152 | | | | | | | | 17(b)(5) | Transportation | Northern Region Highways & Aviation | Fuel Cost Increases | 569.2 | | | | 569.2 |
| 153 | | | | | | | | 17(b)(6) | Transportation | Southeast Region Highways & Aviation | Fuel Cost Increases | 39.2 | | | | 39.2 |
| 154 | | | | | | | | 17(c)(1) | Transportation | Ted Stevens Anchorage International Airport (TSAIA) Administration | Utility Cost Increases | | | 10.0 | Internat'l Airports Rev Fund | 10.0 |
| 155 | | | | | | | | 17(c)(2) | Transportation | TSAIA Facilities | Utility Cost Increases | | | 467.0 | Internat'l Airports Rev Fund | 467.0 |
| 156 | | | | | | | | 17(c)(3) | Transportation | TSAIA Field & Equipment Maintenance | Utility Cost Increases | | | 60.0 | Internat'l Airports Rev Fund | 60.0 |
| 157 | | | | | | | | 17(c)(4) | Transportation | TSAIA Safety | Utility Cost Increases | | | 8.0 | Internat'l Airports Rev Fund | 8.0 |
| 158 | | | | | | | | 17(d) | Transportation | State Equipment Fleet Administration | Add authority for increased usage of fuel credit card system | | | 250.0 | Highway Working Capital Fund | 250.0 |
| 159 | | | | | | | | 17(e)(1) | Transportation | | Glenn Highway Rut Repair from McCarrey St. to Highland Rd. | | 6,000.0 | | | 6,000.0 |
| 160 | | | | | | | | 17(e)(2) | Transportation | | Dimond Boulevard Rut Repair | | 6,000.0 | | | 6,000.0 |
| 161 | | | | | | | | 17(e)(3) | Transportation | | Hillcrest (Anchorage) Bridge Repair- 3rd party repayment for damages. AMD Feb 28 Deleted request for \$150.0 GFPR | | | | General Fund Program Rcpts | 0.0 |
| 162 | | | | | | | | 17(e)(4) | Transportation | | Northern Region Materials Lab Worker Safety Compliance Upgrade. (Earnings from NTSC) Fund source change to reflect Leg Finance's new fund code 1173 | | | 600.0 | Misc Earnings | 600.0 |
| 163 | | | | | | | | From Fast Track | Transportation | Marine Highway Stabilization Fund | Marine Highway Stabilization Fund FY02 deficit due to Columbia fire and fuel cost increases. If not funded, Spring/Summer service would need to be drastically cut, reducing revenues during highest revenue season. Ships would be put into lay-up status for extended periods. Remaining balance of original Fast Track request of 2,876.9 | 838.4 | | | | 838.4 |
| 164 | | | | | | | | From Fast Track | Transportation | Northern Region CIP | Chandalar Maintenance Station Replacement Design Costs Earnings from NTSC From original Fast Track request (fund source change from SDPR to reflect Leg Finance's new fund code 1173) | | | 456.8 | Misc Earnings | 456.8 |
| 165 | | | | | | | | 18(a)-(d) | University | CIP | Eliminate federal receipts since funding source was changed to university receipts via RPL 45-2-0007 for Arctic Supercomputer purchase. | | -32,000.0 | | | -32,000.0 |
| 166 | | | | | | | | 18(e) | University | | Replace unrealized investment earnings from the Alaska Science and Technology Foundation | 1,753.3 | | -1,753.3 | ASTF | 0.0 |
| 167 | | | | | | | | 19 | Misc Claims | Administration | Miscellaneous Claims: -0-, State-dated warrants: 23,744.07 AMD Mar 26 Increase GF by 27.6 from 23.7 to 51.4 | 51.4 | | | | 51.4 |
| 168 | | | | | | | | 19 | Misc Claims | Corrections | Miscellaneous claims: \$3,204.11 | 3.2 | | | | 3.2 |

FY2002 SUPPLEMENTALS

| | A | B | C | D | E | F | G | H | I | J | K | L | M | N | O | P |
|-----|----------|---------------|---------------|-------------|-------------|-------------|----------|---------------|-------------------|------------------------------|---|---------------|---------------|-------------|-------------|-------------|
| 1 | Sec. No. | General Funds | Federal Funds | Other Funds | Fund Source | Total Funds | Comments | Gov. Sec. No. | Department | BRU or Component | Supplemental Need | General Funds | Federal Funds | Other Funds | Fund Source | Total Funds |
| 169 | | | | | | | | 19 | Misc Claims | Fish & Game | Miscellaneous claims: \$3,761.00 | 3.8 | | | | 3.8 |
| | | | | | | | | 19 | Misc Claims | Health & Soc Svcs | Miscellaneous claims: \$21,499.91 | 70.0 | | | | 70.0 |
| 170 | | | | | | | | | | | AMD May 2 Increase GF by 48,516.96 from 21,499.91 to 70,016.87 | | | | | |
| 171 | | | | | | | | 19 | Misc Claims | Law | Miscellaneous claims: \$27,060.49 | 27.3 | | | | 27.3 |
| | | | | | | | | | | | AMD Mar 26 Increase GF by .2 from 27.1 to 27.3 | | | | | |
| 172 | | | | | | | | 19 | Misc Claims | Military & Veterans' Affairs | Miscellaneous claims: \$274.00 | 0.3 | | | | 0.3 |
| 173 | | | | | | | | 19 | Misc Claims | Public Safety | Miscellaneous claims: \$293.88 | 0.3 | | | | 0.3 |
| 174 | | | | | | | | 19 | Misc Claims | Transportation | Miscellaneous claims: \$32.96 | | | | | 0.0 |
| 175 | | | | | | | | | | | REGULAR SUPPLEMENTAL BILL TOTAL | 26,407.5 | 17,242.8 | 4,112.4 | | 47,762.7 |
| 176 | | | | | | | | | | | | | | | | |
| 177 | | | | | | | | | | | TOTAL FOR GOV'S REQUESTS MINUS THE \$16.5m GF PLACEHOLDER IN FISCAL SUMMAR | 17,742.6 | 124,975.3 | 30,242.4 | | 172,960.3 |
| 178 | | | | | | | | | | | | | | | | |
| 179 | | | | | | | | | | | Ratifications: | | | | | |
| 180 | | | | | | | | 20(a)(1) | Transportation | | AR 61669-2001 Reimbsble Authority | 165,066.62 | | | | |
| 181 | | | | | | | | 20(a)(2) | Transportation | | AR 64790-2015 Reimbursable Authority | 34,614.23 | | | | |
| 182 | | | | | | | | 20(a)(3) | Transportation | | AR 58904-2001 Reimbursable Proj. | 96,773.16 | | | | |
| 183 | | | | | | | | 20(b) | Natural Resources | Fire Suppression | FY2001 Fire suppression costs | 4,730,000.00 | | | | |
| 184 | | | | | | | | | | | AR 37313-01 Fire Suppression | | | | | |
| 185 | | | | | | | | 21 | | | Lapse Provisions | | | | | |
| 186 | | | | | | | | 22 | | | Retroactivity | | | | | |
| 187 | | | | | | | | 23 | | | Effective Dates | | | | | |
| | | | | | | | | 24 | | | Immediate Effective Date | | | | | |